

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE

Dr. Sam Polles

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,980,185	2,259,915	2,259,915		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,980,185</b>	<b>2,259,915</b>	<b>2,259,915</b>		
2. Travel					
a. Travel & Subsistence (In-State)	13,568	13,568	13,568		
b. Travel & Subsistence (Out-of-State)	6,113	6,113	6,113		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>19,681</b>	<b>19,681</b>	<b>19,681</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,830	3,830	3,830		
b. Communications, Transportation & Utilities	397,884	397,884	397,884		
c. Public Information	348,356	215,078	215,078		
d. Rents	5,213	5,213	5,213		
e. Repairs & Service	203,796	203,796	203,796		
f. Fees, Professional & Other Services	531,313	531,313	531,313		
g. Other Contractual Services	20,742	20,742	20,742		
h. Data Processing	42,911	42,911	42,911		
i. Other	10,572	10,572	10,572		
<b>Total Contractual Services</b>	<b>1,564,617</b>	<b>1,431,339</b>	<b>1,431,339</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,537	1,537	1,537		
b. Printing & Office Supplies & Materials	43,801	43,801	43,801		
c. Equipment, Repair Parts, Supplies & Accessories	36,965	36,965	36,965		
d. Professional & Scientific Supplies & Materials	54,135	54,135	54,135		
e. Other Supplies & Materials	148,442	148,442	148,442		
<b>Total Commodities</b>	<b>284,880</b>	<b>284,880</b>	<b>284,880</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	32,308	32,308	32,308		
e. Equipment - Lease Purchase					
f. Other Equipment	18,734	18,734	18,734		
<b>Total Equipment (Schedule D-2)</b>	<b>51,042</b>	<b>51,042</b>	<b>51,042</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>43,679</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>314,918</b>	<b>691,763</b>	<b>314,918</b>	( 376,845)	( 54.47%)
<b>TOTAL EXPENDITURES</b>	<b>4,259,002</b>	<b>4,738,620</b>	<b>4,361,775</b>	( 376,845)	( 7.95%)
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,459,170	2,459,170	2,459,170		
State Support Special Funds	125,335	502,180	125,335	( 376,845)	( 75.04%)
Federal Funds Other Special Funds (Specify)	1,263,675	989,603	989,603		
License Sales					
Off Road Fuel Tax					
Other Revenue					
User Fees	410,822	787,667	787,667		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,259,002</b>	<b>4,738,620</b>	<b>4,361,775</b>	( 376,845)	( 7.95%)
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 27	27	27		
	Part Time:				
	Time-Limited: Full Time: 13	13	13		
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Chairman Brian Jones  
Official of Board or Commission

Budget Officer: Jennifer Head / jenniferh@mdwfp.state.ms.us

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Submitted by: Jennifer Head  
Name

Title: Director of Support Services

Date: July 30, 2014